

**Department of Watershed Management
Six-Month Performance Report
January – June 2005**

**Prepared
for
Atlanta City Council**



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Introduction

The Department of Watershed Management oversees the delivery of drinking water and wastewater services to Atlanta's residents and ratepayers. The delivery of these essential services includes responsibility for several significant areas:

- Management of 1,604 personnel dedicated to delivering water and wastewater services on a daily basis
- Operation and maintenance of the facilities and infrastructure involved in conveying clean drinking water to homes and businesses and carrying wastewater from homes and businesses for treatment before discharge into area waterways
- Ensuring the timely and effective completion of the City's \$3.2 billion water resources capital improvement plan, *Clean Water Atlanta*
- Future stormwater management

2005 Accomplishments to Date

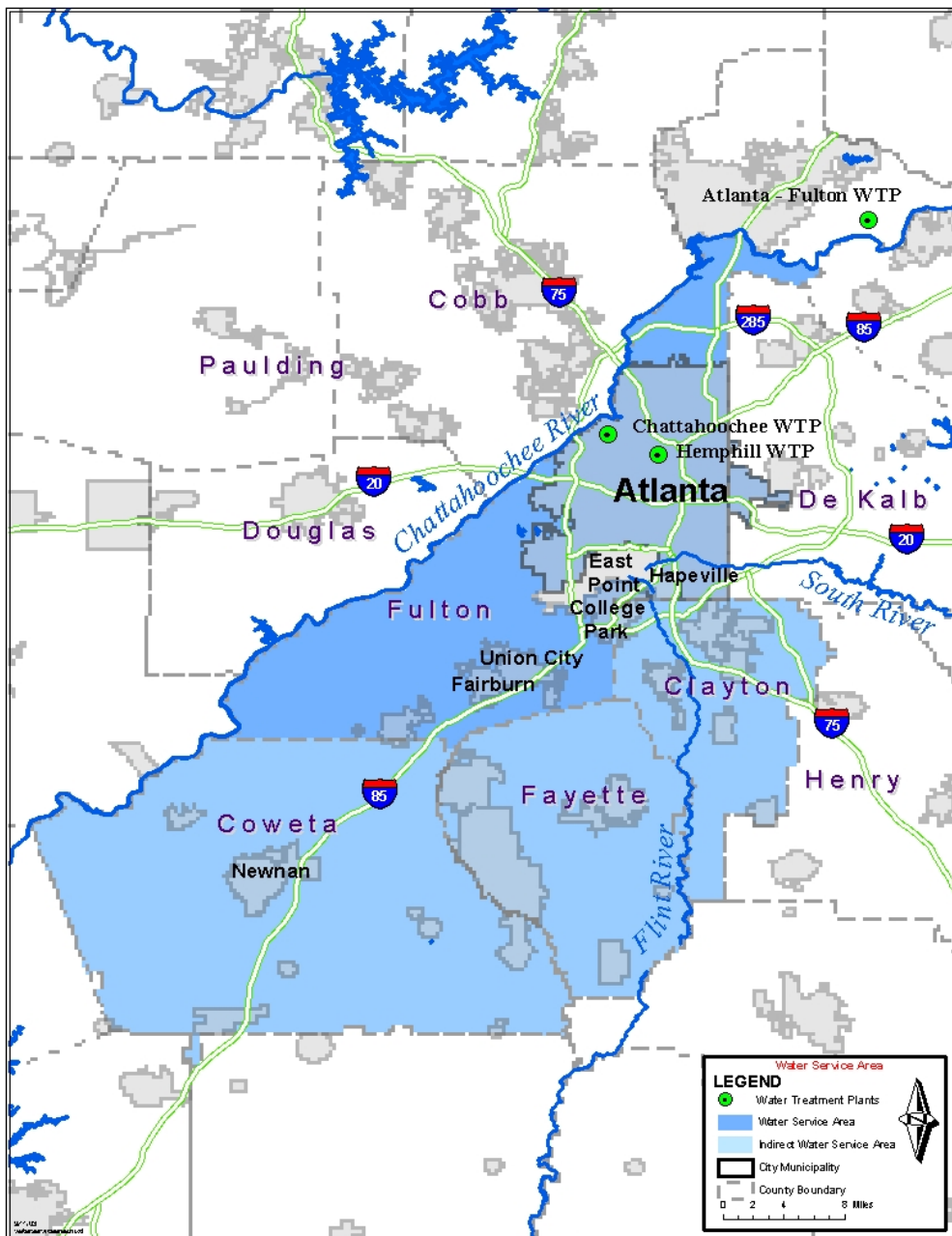
- Began three-year water meter inspection, repair and replacement program, starting with large commercial meters. *Leak Busters* have repaired or replaced more than 7,000 meters
- Completed 30% of total Sewer System Evaluation Survey (SSES), to physically inspect and assess the condition of the sewer system -- ahead of consent decree schedule.
- Acquired 19-acre greenway tract on Cativo Drive, increasing City's total greenspace acquisitions to nearly 1,000 acres.
- Completed 180 miles of sewer rehabilitation – ahead of consent decree schedule.
- Completed final design of West Area CSO Treatment Plant.
- Began Small Diameter Sewer Rehabilitation project in neighborhoods throughout the city
- Construction underway for improvements at Intrenchment Creek CSO Treatment Plant.
- Began construction of West Area CSO Dechlorination facility, which will remove chlorine from treated flows before they are discharged to area waterways. Began construction of Custer Avenue CSO Storage and Dechlorination Facility, which will increase storage volume for capture of CSOs in the East Area and remove chlorine from treated flows.
- Continued water main replacement and pump station improvement programs. Water mains replaced on Spring Street (Georgia Tech campus), Peachtree Street and in Virginia-Highland. Main replacements will alleviate water discoloration and increase water pressure.
- Began construction of sewer separation projects.



Drinking Water



Drinking Water Service Area



Provide safe drinking water and fire services to 1 million people daily



Operational Performance - Water

Overall performance has improved measurably since the return of drinking water to DWM.

Performance Measure	Yr 2002	Yr 2003	Yr 2004	Thru June 2005
Safe Drinking Water Act Violations	1	0	0	0
Boil Water Advisories	19	0	1	1
Current Monthly Meter Reading Rate (%)	60%	60%	96%	96%

Meter Reading Performance:

- Meter reading was outsourced beginning September 1, 2004, to coincide with customers receiving monthly bills
- In June, 96% of the meters were read. Our goal is 99-100%.
- The Large Meter Testing and Repair/Replace Program began 2nd quarter 2005. Performance is getting off the ground and will be reflected in the next quarterly report.
- The contract with the Customer Information System (CIS) vendor – Systems and Software – has been signed and ratified by the City Council. Implementation began in 2nd quarter 2005. Completion is scheduled for September 2006.



Wastewater Treatment and Collection



Wastewater Service Area

Protect
community
health by
providing
wastewater
services to 1.2
million people
daily, treating
135 MGD



Operational Performance – Wastewater

DWM is ahead of goals for all Sewer Operations & Maintenance (O&M) parameters:

Performance Measure	Yr 2002	Yr 2003	Yr 2004	2nd Qtr 2005
NPDES Violations at Treatment Plants	1	1	0	1
Sampling Violations at CSO Facilities	3	0	0	0
Fecal Violations at CSO Facilities	6	6	4	1

Annual sewer spills have been reduced from 800 to 585 (Year 2001 through 2004).

As of June 2005		
Objective	Goal (yearly)	Performance
Clean 25% of sewer system per year	930 Miles	1,436 Miles
Inspect 12.5% of sewer system per year	465 Miles	621 Miles
Rehabilitate 2.0% of sewer system per year	74 Miles	124.4 Miles
Inspect grease traps twice/yr (began Jan 02)	13,650	22,216



Engineering and Construction Management



Wastewater – West Area CSO and Nancy Creek Tunnels

West Area CSO Consolidated Tunnel Storage and Treatment Project

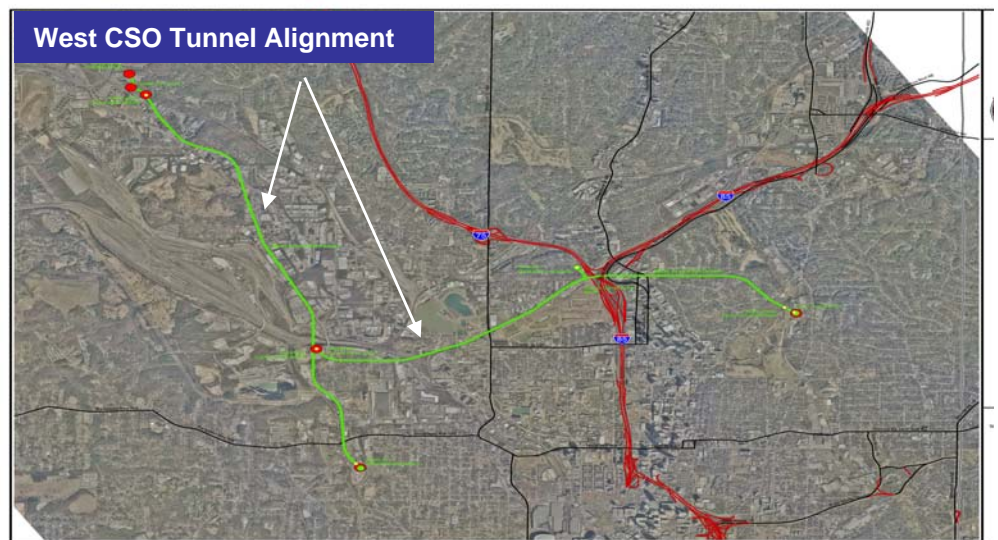
- Storage tunnel will capture, store and convey overflows from North Avenue, Clear Creek and Tanyard Creek CSOs
- The overflows stored in the tunnel will be pumped and treated at a new CSO treatment plant
- Treatment plant will discharge to Peachtree Creek, approx. 400 feet from its confluence with the Chattahoochee River or directly to the Chattahoochee River
- Two tunnel boring machines will be used to construct the tunnels. The TBMs are expected to arrive in Spring of 2005.

Tunnel size

- 8.7 miles long
- 24-foot diameter
- 177 million gallon capacity (with pump station)

Construction status

- R.M. Clayton construction shaft: 150 feet down
- Rockdale construction shaft: 300 feet down
- Completion scheduled 11/07 (CD deadline)

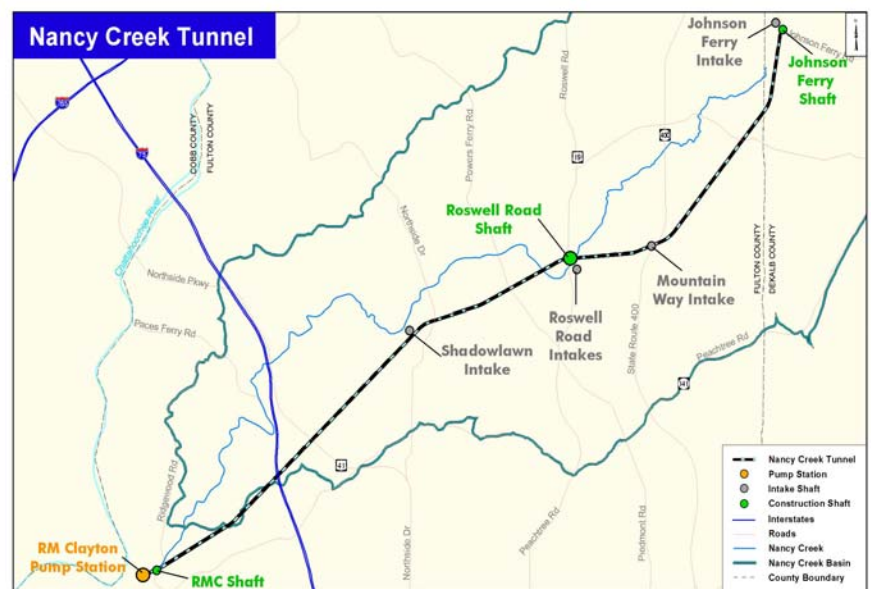


Nancy Creek Tunnel

- Tunnel excavation 100% complete (43,000 LF)
- Overall Project is 95% complete
- Completion scheduled 12/31/05 (CD deadline)

Nancy Creek Pump Station

- PS shaft excavation and concrete lining completed
- Completion scheduled 12/31/05 (CD deadline)



CSO Remedial Plan - Implementation

Objective – Consent Decree Compliance by Nov 2007 for CSO Facilities

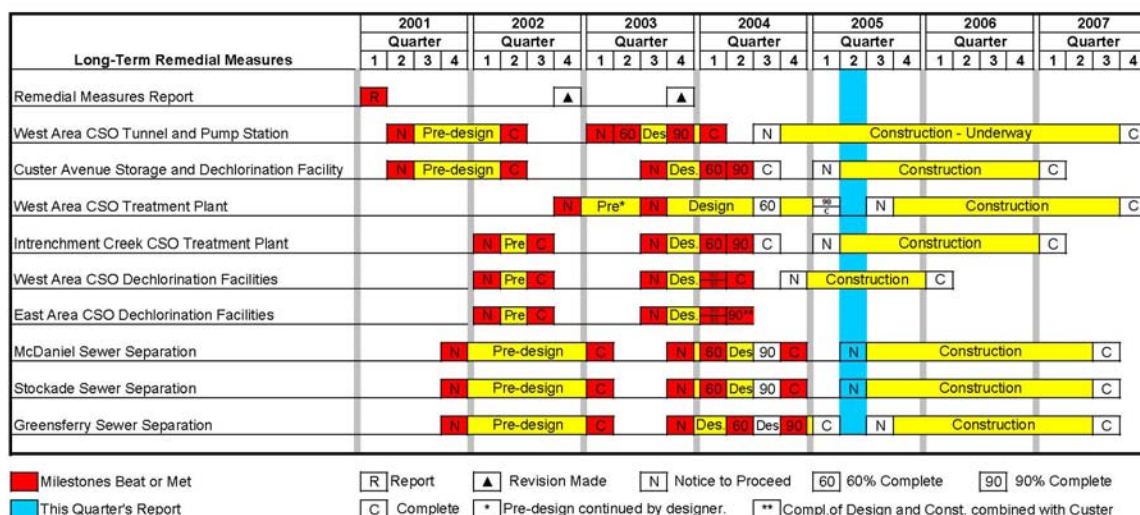
- Achieve water quality standards at point of discharge
- Reduce CSOs from 100+ per year at each of the 6 facilities to average of 4 per year

Progress to Date – Planning, Pre-design, Design and Construction Phases

- CSO Remedial Measures Report submitted March 2001; EPA/EPD authorized July 2001
- Refined CSO Plan submitted October 2002 based on recommendations from Clough Committee; EPA/EPD re-authorized January 2003
- Pre-design phase completed January 2003
- DWM value engineering further refined authorized plan – completed December 2003
- Notice to Proceed has been issued for Greensferry Sewer Separation & Water Main Replacement
- Construction of the West Area CSO tunnel is ongoing; tunnel boring machines arrived in June 2005
- East (Custer Ave.) Storage and Dechlorination construction is ongoing; shaft is being drilled
- West Treatment Plant – Final design completed March 2005
- East (Intrenchment Creek) Treatment Plant – Construction contract awarded February 2005
- West Dechlorination Facilities – Construction ongoing
- McDaniel and Stockade Sewer Separation – Construction bids received March 2005; construction contracts executed May 2005; separation of McDaniel and Stockade sewers has begun

“CSO Plan in Full Compliance with Consent Decree for Scheduled Completion by Nov 07”

CSO Remedial Plan -- Schedules and Milestone Achievement



Collection Rates through August 2005



Collection Rates

Month	Net Billings	Cash Receipts	Collection Rate – Current Month	Collection Rate – Running 12 Months
January 05	\$25,584,836.45	\$20,611,796.82	80.56%	91.23%
February 05	\$17,063,386.46	\$23,136,163.46	135.59%	95.11%
March 05	\$17,105,189.09	\$26,898,600.18	157.25%	97.44%
April 05	\$20,052,337.48	\$17,934,697.32	89.44%	96.52%
May 05	\$23,513,744.32	\$24,661,375.30	104.88%	97.79%
June 05	\$23,932,682.14	\$22,914,497.31	95.75%	97.95%
July 05	\$24,599,806.61	\$22,324,476.53	90.75%	99.60%
August 05	\$25,159,160.14	\$25,699,947.80	102.15%	100.25%
Total last 12 months	\$276,014,659.45	\$276,704,626.67	100.25%	

Collection Rate Performance:

- Rolling 12-month average through August 2005 is 100.25% (target 98.5%).
- Accounts recommended for write-off – 15,945 at \$8,616,236.55.

Revenue:

- From January 1 through April 30, 2005, in-house staff generated \$10 million in collections.
- From January 1 through May 12, 2005, the contract collections agency generated \$620,000.
- \$12.56 million has been collected from accounts through service termination between program inception in October 2004 and May 13, 2005.

Service Termination Activities (Cutting & Plugging)

<u>Period</u>	<u># of Cuts and Plugs</u>	
• 4th Quarter '04	10,077	*Cuts and plugs were held in abeyance so field staff could repair/replace 7,000 leaking and/or faulty meters.
• January '05	3,385	
• February '05	3,366	
• March, April '05*	536	
• May 13, 2005	2,114	
• June	4,959	
• July	6,416	
• August	4,057	



Collections – Water Wholesale Customers

Water Wholesale Customer	Balance Due 12/31/03	Balance Due at 7/31/05
Clayton County	\$311,864	\$186,490
Coweta County	\$0	\$29,496
Fayette County	\$0	\$204,991
Fairburn	\$36,614	\$27,312
Hapeville	\$455,835	\$101,917
Union City	\$52,954	\$69,515
Totals	\$857,267	\$619,722

The City of Hapeville has been placed on a 12-month payment plan. In addition, the DWM has resolved most of the meter repair problems with Clayton County.



Collections – Wastewater Wholesale Customers

Wastewater Wholesale Customer	Balance Due at 7/31/05
Clayton County	- 0 -
Dekalb County	\$2,667,799
Fulton County	\$27,500,000
College Park	\$585,275
East Point	\$16,591,345
Hapeville	\$2,888,832
Totals	\$51,048,149.50

- DWM meets quarterly with each customer
- Project completion of negotiation with Fulton County 3rd quarter 2005
- East Point bond sale is scheduled to close in 3rd quarter, 2005*

*currently under legal challenge



Customer Service and Meter Installations



Customer Service and Meter Installations

Customer Service Calls:

Average monthly calls 18,000

Hold Time

October	6.77	March	7.23
November	9.05	April	6.32
December	9.85	May	7.87
January 2005	9.50	June	7.50
February	11.3		

Percent of calls answered

October	80	March	72
November	76	April	75
December	74	May	71
January 2005	75	June	71
February	70		

Meter Installations:

Open work orders at December 31, 2004	643
Open work orders at March 31, 2005	677
Open work orders at June 30, 2005	683
Open work orders at August 31, 2005	1,029

Special Initiatives:

- 4,490 low-income senior citizens are participating in the Low Income Senior Citizen Discount Program, receiving a 30% discount on their water/sewer bill.
- The annual renewal process was conducted. 4,490 pre-paid post card renewals were mailed to customers in March, for verification of discount qualification.
- During Older Americans Month (May 2005), DWM staff went to 5 Atlanta area senior facilities to distribute information on the discount program and to renew customers already receiving the discount. Information was also distributed at three Council-sponsored town hall meetings.
- The May monthly bill stuffer was dedicated to seniors and provided helpful information for customers who are seniors.



Environmental Compliance



Environmental Compliance through June 2005

Soil and Erosion Control	January – June 2005	2004
Inspections In-Compliance	710	6,691
Inspections Non-Compliance	738	14,188
Stop Work Orders Issued	125	2,291
Citations Issued	10	371
Number of Court Cases	10	113
Citation Disposition	\$2,100	\$12,750.00

Municipal Separate Storm Sewer Systems (MS4) Permit Compliance - Accomplishments for 2nd Quarter 2005

Completed the (MS4) Storm Water Management Program (SWMP). This was approved by EPD on June 21, 2005.

Completed and submitted the City's 2004-2005 MS4 Storm Water National Pollutant Discharge Elimination System Annual Report to EPD on June 15, 2005.

Continued to work with Metcalf & Eddy on the Stormwater Structural Inventory Study of North and South Forks of Peachtree Creek. The project is 50 percent complete.

Collected and tested 2 of 6 NPDES Wet Weather Water Quality Trend Samples required per season.

Collected and tested 6 of 68 NPDES Dry Weather Stormwater Samples required each year.

Inspected 60 NPDES Permitted Industrial facility inspections required by EPD.

Inspected and recorded the following NPDES Permanent Control Structures: 2,792 catch basins, 46 storm drains and 5 ditches.

Reported clogged-up structures to Sewer Collection Division.

Investigated 134 stormwater complaints and inquiries.

